

LAW & JUSTICE GROUP ADMINISTRATION

Michael D. Stodelle, Chairman

MISSION STATEMENT

The mission of the Law & Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	379,229	255,000	124,229		1.0
2004 Local Law Enforcement Block Grant	20,700	-		20,700	-
2003 US BJA Congressional Mandate Award	348,902	348,902		-	-
2003 Local Law Enforcement Block Grant	60,966	300		60,666	-
TOTAL	809,797	604,202	124,229	81,366	1.0

Law & Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Law and Justice Group.

BUDGET AND WORKLOAD HISTORY

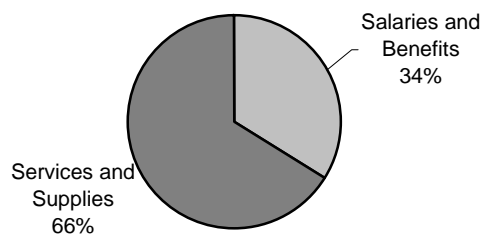
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	114,341	127,740	127,740	379,229
Departmental Revenue	-	5,000	10,000	255,000
Local Cost	114,341	122,740	117,740	124,229
Budgeted Staffing		1.0		1.0

Workload Indicators

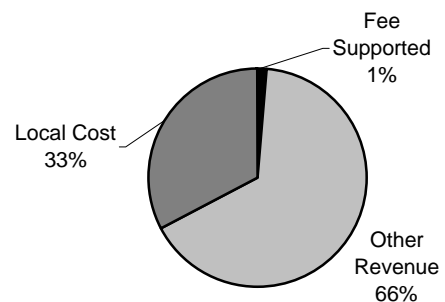
Total Grants Filed	6	5	5	4
Total Grants Received	3	4	5	4

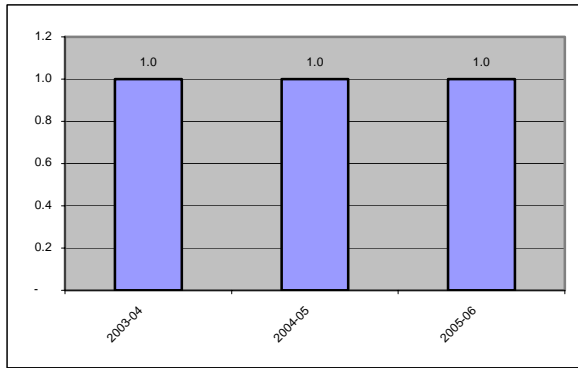
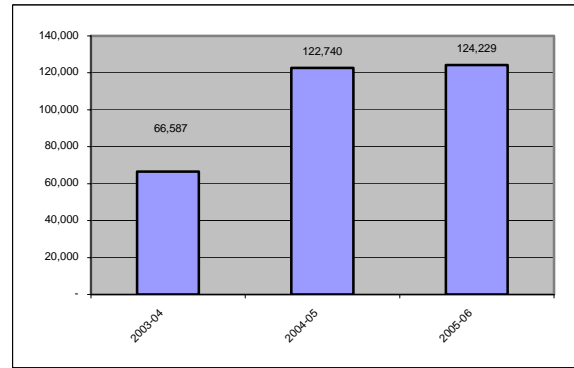
The 2005-06 Proposed Budget includes appropriations and revenue in the amount of \$250,000 for the Board approved Handheld Citation Capture Device grant program for local law enforcement agencies.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
 DEPARTMENT: Law & Justice Group Admin
 FUND: General

BUDGET UNIT: AAA LNJ
 FUNCTION: Public Protection
 ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
Appropriation							
Salaries and Benefits	123,306	123,306	2,277	-	125,583	2,476	128,059
Services and Supplies	3,454	3,454	(103)	-	3,351	247,511	250,862
Central Computer	790	790	(685)	-	105	-	105
Transfers	190	190	-	-	190	13	203
Total Appropriation	127,740	127,740	1,489	-	129,229	250,000	379,229
Departmental Revenue							
Current Services	10,000	5,000	-	-	5,000	-	5,000
Other Financing Sources	-	-	-	-	-	250,000	250,000
Total Revenue	10,000	5,000	-	-	5,000	250,000	255,000
Local Cost	117,740	122,740	1,489	-	124,229	-	124,229
Budgeted Staffing		1.0	-	-	1.0	-	1.0

In 2005-06 the department will incur increase costs in retirement, workers compensation and inflationary services and supplies purchases, and will incur decreased costs in central computer charges and risk management liabilities. These costs are reflected in the Cost to Maintain Current Program Services column.

Department Recommended Funded Adjustments column includes funding for step increases and appropriations for the Handheld Citation Capture Device grant program which will be administered by Law & Justice Group Administration from May 1, 2005 through calendar year 2007, with offsetting revenue from the Southwest Border Prosecution Initiative reimbursements.



DEPARTMENT: Law & Justice Group Admin
 FUND: General
 BUDGET UNIT: AAA LNJ

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Increase salaries & benefits Position has one step increase.		2,476	-	2,476
2.	Increase Services & Supplies Board-approved program to expend Southwest Border Patrol Initiative reimbursement for hand-held citation devices, via application by local law enforcement agencies. Partially offset by reduced communication and training costs.		247,511	250,000	(2,489)
3.	Increase Intra fund transfers out Increased EH&P charges.		13	-	13
Total		-	250,000	250,000	-

